## SBOC County Jail Budget Summary

	1	1	2	3	4	5	6	7	8	9	10
				0	· ·						
		FY10						FY11 County Generated Total FY11			
Somerset	Funding	<b>CAP</b> 5,281,630	County Generated Revenue (Incl. CCA & Surcharges) 384,878	BOC Funding 0	Total FY10 Adopted 5,666,508	Boarding 182,383	\$ Change over P	CAP 5,281,630 revious Year	County Generated Revenue (Incl. CCA & Surcharges) 682,748 297,870 77.4%	Funding Request 403,225 220,842	Budget Request 6,367,603 518,712 8.9%
				6	3		% Change over F	Previous Year	11.470		0.070
	8			1 Request	403,225 0 (182,383) 220,842 3.8%	sum	a	FY11 Funding FY10 Total Fun Char	Change over FY10 Budget Request Inding w/ Boarding Inding over FY10 Indicate the sease over FY10 Budget	6,367,603 5,848,891 518,712 8.9%	[10] [6] diff
		FY10 Projection	Anticipated Revenue 6,297,817	Anticipated Expense 5,890,853	Difference 406,964		a		Per Diem FY11 ADP FY11 Per diem	192 33,165	
		Projection Comparison to FY10 Budget  FY10 Expenditure Projection FY10 Adopted Budget  Difference % Remaining.				[6] diff		FY10 Expendi FY11 Budget	tion Comparison to FY11 R ture Projection Request Difference % Remaining.	5,890,853 6,367,603 476,750 8.1%	[10]